

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Administration Legal and Advocacy Services Results Delivery Unit Budget Summary**

## Legal and Advocacy Services Results Delivery Unit

### Contribution to Department's Mission

Please see Public Defender and Office of Public Advocacy components.

### Core Services

Please see Public Defender and Office of Public Advocacy components.

### FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$33,707,000	<b>Personnel:</b>	
	Full time	241
	Part time	7
	<b>Total</b>	<b>248</b>

### Key RDU Challenges

Please see Public Defender and Office of Public Advocacy components.

### Significant Changes in Results to be Delivered in FY2007

Please see Public Defender and Office of Public Advocacy components.

### Major RDU Accomplishments in 2005

Please see Public Defender and Office of Public Advocacy components.

### Contact Information

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**Legal and Advocacy Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Office of Public Advocacy	13,007.1	50.0	777.9	13,835.0	13,637.6	52.1	717.8	14,407.5	16,007.7	52.5	718.3	16,778.5
Public Defender Agency	13,148.7	0.0	209.9	13,358.6	14,911.1	0.0	243.2	15,154.3	16,692.7	0.0	235.8	16,928.5
<b>Totals</b>	<b>26,155.8</b>	<b>50.0</b>	<b>987.8</b>	<b>27,193.6</b>	<b>28,548.7</b>	<b>52.1</b>	<b>961.0</b>	<b>29,561.8</b>	<b>32,700.4</b>	<b>52.5</b>	<b>954.1</b>	<b>33,707.0</b>

**Legal and Advocacy Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>28,548.7</b>	<b>52.1</b>	<b>961.0</b>	<b>29,561.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of Public Advocacy	445.3	0.3	0.5	446.1
-Public Defender Agency	741.5	0.0	5.1	746.6
<b>Proposed budget decreases:</b>				
-Public Defender Agency	0.0	0.0	-12.7	-12.7
<b>Proposed budget increases:</b>				
-Office of Public Advocacy	1,924.8	0.1	0.0	1,924.9
-Public Defender Agency	1,040.1	0.0	0.2	1,040.3
<b>FY2007 Governor</b>	<b>32,700.4</b>	<b>52.5</b>	<b>954.1</b>	<b>33,707.0</b>